

Transportation - Regional Development Mitigation Plan

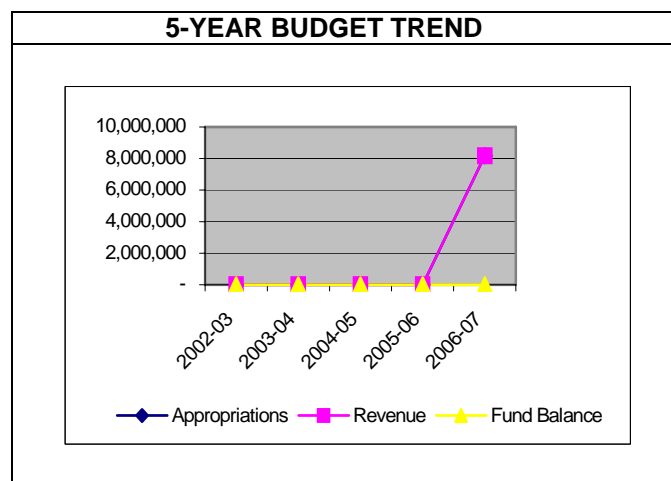
DESCRIPTION OF MAJOR SERVICES

Pursuant to Measure I 2010-2040 and the November 2005 Congestion Management Program (CMP) update (as approved by SANBAG), local jurisdictions must adopt by November 2006 a development mitigation program to generate fair-share development contributions to regional transportation needs, including freeway interchanges, regional arterials, and railroad grade separation projects. The County of San Bernardino's development contribution target shares were calculated for each of the unincorporated city spheres of influence in the San Bernardino Valley and Victor Valley as part of SANBAG's Development Mitigation Nexus Study.

Subject to future Board approval, development impact fees (based upon the Nexus Study development contribution amounts, area growth projections and regional transportation projects) will be collected at the time of issuance of a building permit for all residential, commercial, and industrial development. When sufficient fees are collected to cover the development contribution fair-share amount of projects, applications will be submitted to SANBAG for the Measure I and/or federal and state funds necessary to construct the regional arterial roads, freeway interchanges, and railroad grade separation projects listed in the Regional Development Mitigation Plan.

There is no staffing associated with this budget unit.

BUDGET HISTORY

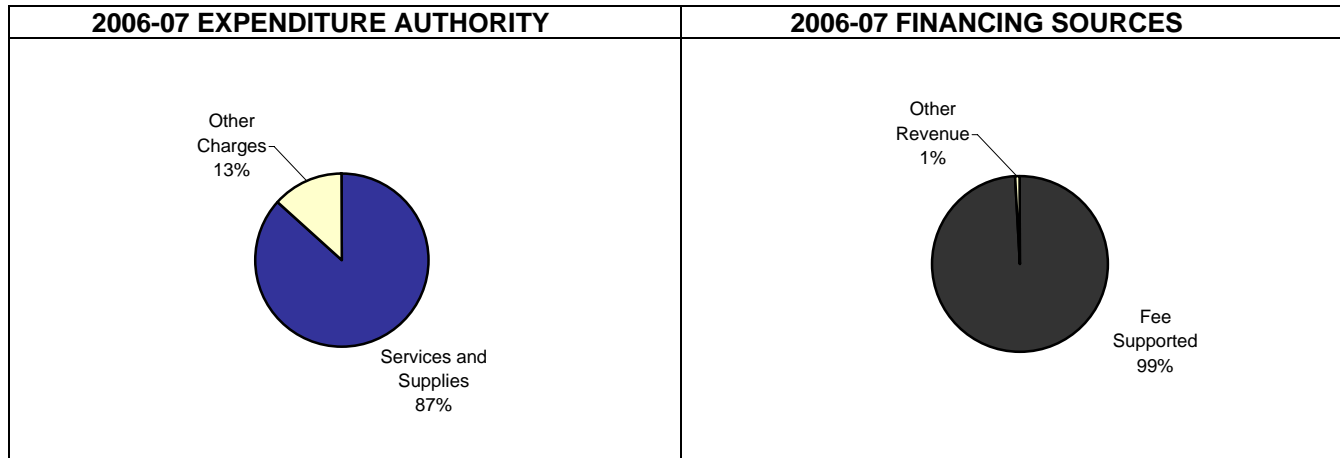


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actuals
Appropriation	-	-	-	-	-
Departmental Revenue	-	-	-	-	-
Fund Balance				-	

The Regional Development Mitigation Plan budget is being initially established for 2006-07; therefore, this fund has no previous performance history.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works
FUND: Development Mitigation Plan

BUDGET UNIT: Various
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	-	-	-	-	-	7,093,800	7,093,800
Transfers	-	-	-	-	-	1,086,430	1,086,430
Total Appropriation	-	-	-	-	-	8,180,230	8,180,230
Departmental Revenue							
Use of Money and Prop	-	-	-	-	-	77,827	77,827
Current Services	-	-	-	-	-	8,102,403	8,102,403
Total Revenue	-	-	-	-	-	8,180,230	8,180,230

Services and supplies in the amount of \$7,093,800 is for construction of future Development Mitigation Plan projects.

Transfers in the amount of \$1,086,430 are for labor costs associated with design and oversight of the future Development Mitigation Plan projects.

Use of money and property in the amount of \$77,827 is based on anticipated interest earnings on available cash.

Current services in the amount of \$8,102,403 are anticipated from adoption of the Regional Transportation Development Mitigation Fees as required by Measure "I" 2010-2040.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

